

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2011 - June 2012**  
**Cloverdale Community Schools (6750)**

<b>Student Instructional Category</b>	<b>Account</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>Increase from FY09</b>	<b>Increase from Previous Year</b>	<b>FY12 % Total Expenditures</b>
<b><u>Student Academic Achievement</u></b>	Regular Programs	\$6,527,107	\$6,359,749	\$6,066,846	\$6,391,587	-2.1%	5.4%	39.72%
	Payments to Other Governmental Units Within State	\$616,180	\$611,906	\$639,397	\$665,777	8.0%	4.1%	4.14%
	Vocational Education	\$173,500	\$265,910	\$355,203	\$336,508	94.0%	-5.3%	2.09%
	Instruction, Related Technology	\$283,189	\$324,805	\$359,864	\$281,778	-5%	-21.7%	1.75%
	Special Education Preschool	\$179,446	\$157,636	\$168,767	\$129,022	-28.1%	-23.6%	.80%
	Textbooks for Rent or Resale	\$54,964	\$73,000	\$55,031	\$98,186	78.6%	78.4%	.61%
	Improvement of Instruction	\$63,818	\$59,412	\$81,061	\$90,095	41.2%	11.1%	.56%
	Library/Media Services	\$123,341	\$74,781	\$64,248	\$75,876	-38.5%	18.1%	.47%
	Other Special Programs	\$28,415	\$80,233	\$58,468	\$63,698	124.2%	8.9%	.40%
	Other Support Service, Instructional Staff	\$0	\$28,407	\$37,738	\$38,486	N/A	2.0%	.24%
	Summer School Programs	\$27,523	\$62,838	\$24,068	\$31,978	16.2%	32.9%	.20%
	Physical Impairment	\$7,613	\$2,190	\$4,439	\$482	-93.7%	-89.2%	.0%
	Preventive Remediation	\$4,734	\$0	\$0	\$0	-100.0%	N/A	.0%
	Gifted And Talented	\$45,395	\$47,144	\$41,928	\$0	-100.0%	-100.0%	.0%
	Other Vocational Education Programs	\$15,638	\$38,612	\$160,776	-\$14,975	-195.8%	-109.3%	-.09%
	<b>Total</b>	<b>\$8,150,865</b>	<b>\$8,186,622</b>	<b>\$8,117,833</b>	<b>\$8,188,496</b>	<b>.5%</b>	<b>.9%</b>	<b>50.88%</b>
<b><u>Student Instructional Support</u></b>	Office of The Principal	\$957,435	\$872,217	\$895,533	\$749,792	-21.7%	-16.3%	4.66%
	Guidance Services	\$209,011	\$200,944	\$278,302	\$222,668	6.5%	-20.0%	1.38%
	Health Services	\$133,655	\$134,247	\$137,746	\$150,538	12.6%	9.3%	.94%
	Speech Pathology and Audiology Services	\$74,441	\$74,810	\$78,289	\$80,265	7.8%	2.5%	.50%
	Other Support Services, School Administration	\$27,279	\$9,349	\$9,454	\$13,423	-50.8%	42.0%	.08%
	<b>Total</b>	<b>\$1,401,822</b>	<b>\$1,291,566</b>	<b>\$1,399,323</b>	<b>\$1,216,686</b>	<b>-13.2%</b>	<b>-13.1%</b>	<b>7.56%</b>
<b><u>Overhead and Operational</u></b>	Operation and Maintenance of Plant Services	\$1,858,805	\$1,918,777	\$1,493,692	\$1,509,004	-18.8%	1.0%	9.38%
	Student Transportation	\$938,783	\$989,356	\$827,457	\$882,942	-5.9%	6.7%	5.49%
	Food Services Operations	\$684,743	\$617,466	\$580,617	\$632,809	-7.6%	9.0%	3.93%
	Executive Administration	\$333,412	\$251,596	\$239,556	\$245,136	-26.5%	2.3%	1.52%
	Board of Education	\$112,663	\$111,327	\$113,409	\$127,612	13.3%	12.5%	.79%
	Other Fiscal Services	\$467	\$738	\$1,125	\$2,325	397.9%	106.7%	.01%
	<b>Total</b>	<b>\$3,928,874</b>	<b>\$3,889,260</b>	<b>\$3,255,855</b>	<b>\$3,399,828</b>	<b>-13.5%</b>	<b>4.4%</b>	<b>21.13%</b>
<b><u>Nonoperational</u></b>	Debt Services	\$877,028	\$2,080,728	\$1,488,307	\$1,538,651	75.4%	3.4%	9.56%
	Community Service Operations	\$172,682	\$162,095	\$233,545	\$589,791	241.5%	152.5%	3.66%
	Common School Fund	\$503,543	\$637,073	\$569,900	\$488,370	-3.0%	-14.3%	3.03%

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	Facilities Acquisition and Construction	\$337,358	\$400,584	\$294,030	\$345,182	2.3%	17.4%	2.14%
	Building Acquisition, Construction and Improvement	\$159,811	\$189,752	\$147,165	\$143,392	-10.3%	-2.6%	.89%
	Athletic Coaches	\$175,652	\$172,932	\$269,298	\$127,202	-27.6%	-52.8%	.79%
	Building Acquisition, Construction and Improvements	\$98,918	\$514,429	\$316,379	\$55,853	-43.5%	-82.3%	.35%
	High School Band Uniforms	\$153,632	\$139,721	\$160	\$0	-100.0%	-100.0%	.0%
	Other Community Services	\$226	\$0	\$0	\$0	-100.0%	N/A	.0%
	Community Recreation	\$201	\$0	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$2,479,051</b>	<b>\$4,297,312</b>	<b>\$3,318,783</b>	<b>\$3,288,441</b>	<b>32.6%</b>	<b>-9%</b>	<b>20.43%</b>
<b>Grand Total</b>		<b>\$15,960,611</b>	<b>\$17,664,760</b>	<b>\$16,091,795</b>	<b>\$16,093,451</b>	<b>.8%</b>	<b>.0%</b>	<b>100.0%</b>